



**MIDDLE RIVER REGIONAL JAIL AUTHORITY BOARD
MEETING AGENDA
October 3, 2023, 2:00 p.m.**

1. Call to Order Mike Hamp, Chairman

2. Approval of June 6, 2023 Minutes

3. Public Comments

Public Comments are intended as an opportunity for the public to give input on relevant issues and not intended as a question-and-answer period.

4. Comments from Board Members and Legal Counsel

5. Finance Report

- a. FY 2024 Budget Update
- b. Mental Health Budget Amendment (needs action)

6. Reports and Briefings:

- a. Population Report - (Executive Summary #2023-042)
- b. Community Corrections Report (Executive Summary #2023-043)
- c. Staff vacancy Report (Attachment)
- d. Programs Report (Executive Summary #2023-044)
- e. Mental Health (Executive Summary #2023-045)
- f. Superintendent Report

7. Old Business:

8. New Business

9. Closed Session (If Required)

10. Next meeting is scheduled for **December 5, 2023 at 2:00 p.m.**



MIDDLE RIVER REGIONAL JAIL

Serving Staunton, Waynesboro, Harrisonburg and
the Counties of Augusta and Rockingham

June 6, 2023 at 2:00 p.m.

Augusta County Government Center
18 Government Center Lane
Verona Virginia 24482

1. CALL TO ORDER

Upon determination of a quorum, Mr. Hamp, Chairman, called the June 6, 2023 Middle River Regional Jail Authority Board meeting to order at 2:00 p.m.

Members Present:

Michael G. Hamp, Waynesboro City Manager (Chairman)
Stephen King, Rockingham County Administrator (Vice Chairman)
Ande Banks, Interim Harrisonburg City Manager
Amanda Kaufman, Assistant Staunton City Manager
Jennifer Whetzel, Augusta County Assistant Administrator
Larry Propst, Harrisonburg City Finance Director
Patricia Davidson, Rockingham County Assistant Administrator
Jessie Moyers, Staunton City Finance Manager
Donald Smith, Augusta County Sheriff
Bryan Hutcheson, Rockingham County Sheriff

Members Absent:

Timothy Fitzgerald, Augusta County Administrator
Cameron McCormick, Waynesboro Assistant City Manager/Finance
Kelly Warner, Harrisonburg City Police Chief
Christopher Johnson, Waynesboro City Sheriff
Chris Hartless, Staunton City Sheriff

Facility Staff:

Eric Young, Superintendent, Middle River Regional Jail
Lori Nicholson, Director of Support Services, Middle River Regional Jail
Tony Heflin, Director of Operations, Middle River Regional Jail
Jeannie Colvin, Finance Director, Middle River Regional Jail
Phillip Braverman, Finance Director, Middle River Regional Jail
Jeff Gore, MRRJA Legal Counsel
Tina Reed, Recorder, Middle River Regional Jail

Others Present:

Pete DeLea, IT, MRRJ
Stephen Chapinel, IT, MRRJ
Jimmy Wimer, Captain, Rockingham County Sheriff's Department
Misty Cook, Augusta County Finance Director
Megan Roane, Blue Ridge Court Services

2. APPROVAL OF MINUTES

Mr. King made a motion to approve the minutes from the February 7, 2023 meeting. Ms. Whetzel seconded the motion. **Approval was unanimous.**

3. PUBLIC COMMENTS

No comments were made.

4. COMMENTS FROM BOARD MEMBERS OR LEGAL COUNSEL

No comments were made.

5. FINANCE REPORT

a. FY 2023 Finance Report –

- Reviewed with the Board. Due to vacancy savings and turn over there should be a positive outcome.

b. FY 2023 Budget Update –

- Mr. Braverman reviewed the end of FY 23. "There are puts and takes" on revenues with interest income and comp board reimbursement up and per diem and inmate keep fees down due to lower ADP. A total of 31 new positions have been awarded by the compensation board.

c. CIP Update –

- Mr. Braverman reviewed the Capital Improvement Plan. At this time the parking lot paving, hot water and boiler projects are completed. Lobby renovation is ongoing.

6. REPORTS AND BRIEFING

- **Population Report –** (Executive Summary #2023-030) Major Heflin reviewed the Executive Summary. Department of Corrections continues to take inmates. Today's population was 561.
- **Community Corrections Report –** (Executive Summary #2023-031) Major Heflin reviewed the Executive Summary. June 6, 2023 there are 17 offenders on HEI. Due to the Department of Corrections transfers, there are less eligible offenders for the program.
- **Staff Vacancy Report –**(Attachment) At this time there are 18 officer and 6 nurse vacancies.
- **Programs Report –** (Executive Summary Report #2023-032) Reviewed by Major Nicholson. There are no significant changes at this time.
- **Superintendent's Report –**
 - MRRJ has accepted the contract offer from Smart Communications. This will make a number of improvements to MRRJ systems.
 - Re-implementation of the MRRJ Work Force Program. Any jurisdiction may call to schedule a crew for the day. At this time there will only be one work crew.
 - As of May 1, 2023 MRRJ has ended all Covid protocols.

7. OLD BUSINESS

There was no old business to discuss.

8. NEW BUSINESS:

- **Credit Cards**-MRRJ is requesting to change credit card services as part of the fiscal agent transition process. There would be 4 credit cards total with a credit line of \$5,000.00 per card. The cards would be assigned to the Superintendent, Finance Director, Lieutenant of Training and Maintenance Director. Ms. Davidson made a motion to proceed with getting the credit cards changed over. Ms. Moyers seconded the motion. **Approval was unanimous.**
- **DCJS Equipment Grant**-MRRJ applied for and was approved to receive a \$169,000 grant for equipment from the Virginia Department of Criminal Justice Services as Federal passthrough ARPA funds. This grant would be used to purchase a body scanner for the Lobby and part of the cost for the training simulator. Ms. Davidson made a motion to accept the grant. Mr. King seconded the motion. Approval was **unanimous.**
- **DCJS Mental Health Grant**-The Virginia Department of Criminal Justice Services approved MRRJ to receive the Mental Health Grant once again at a flat funding amount of \$288,362. This grant assists with providing Mental Health Services to the inmate population. The most significant change to the FY24 application involved MRRJ no longer contracting positions from Valley Community Services Board and instead hiring two in-house Mental Health Support Specialist positions. Ms. Davidson made a motion to approve acceptance of the grant. Sheriff Smith seconded the motion. Approval was **unanimous.**
- **FY2024 Budget Items**
 1. **Mental Health Positions**-The Compensation Board has approved four Mental Health positions for MRRJ. State funds will pay for the positions. This will give MRRJ a chance to set up a Mental Health Department and offer more services.
 2. **Pending 7% Pay Increase in State Budget**-at this time the MRRJ budget includes a 5% increase for staff. We are still waiting to see if a 7% increase is approved by the state. Due to the late date the decision may be made MRRJ would like approval for the 7% increase if it is approved by the state. MRRJ has the revenue to cover the increase and would present a budget amendment at the next meeting. Ms. Davidson made a motion to approve the increase. Mr. Banks seconded the motion. Approval was **unanimous.**

With nothing further to discuss the meeting adjourned at 3:30 p.m. on a motion from Ms. Whetzel; seconded by Mr. Banks. Approval was **unanimous.**

**The next Authority Board meeting is scheduled for October 3, 2023 at 2:00 p.m.
Location: Augusta County Government Center Smith West Board Room.**

Middle River Regional Jail Authority



YEAR-TO-DATE BUDGET REPORT 2024-03

FOR 2024 03

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
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1100 Jail Operations Revenues

1100 41500 Interest Income	-100,000	0	-100,000	-196,570.91	.00	96,570.91	196.6%
1100 42100 Inmate Phone System	-500,000	0	-500,000	-100,618.29	.00	-399,381.71	20.1%
1100 42110 Inmate Keep Fees	-260,000	0	-260,000	-45,911.12	.00	-214,088.88	17.7%
1100 42120 Work Release	-125,000	0	-125,000	-100.07	.00	-124,899.93	.1%
1100 42130 Inmate Medical Co-Pa	-50,000	0	-50,000	-10,522.12	.00	-39,477.88	21.0%
1100 42140 Home Electronic Moni	-25,000	0	-25,000	-9,100.00	.00	-15,900.00	36.4%
1100 43100 Miscellaneous	0	0	0	-3,725.65	.00	3,725.65	100.0%
1100 43110 Sale of Salvage and	0	0	0	-6,391.80	.00	6,391.80	100.0%
1100 44100 Recovered Cost Commi	-434,092	0	-434,092	-50,592.24	.00	-383,499.76	11.7%
1100 44110 Recovered Costs-Medi	-10,000	0	-10,000	.00	.00	-10,000.00	.0%
1100 44120 Recovered Cost Pharm	-5,000	0	-5,000	-356.73	.00	-4,643.27	7.1%
1100 44130 Recovered Costs-Oper	-10,000	0	-10,000	-1,915.60	.00	-8,084.40	19.2%
1100 45100 City of Harrisonburg	-1,859,364	0	-1,859,364	-464,841.00	.00	-1,394,523.00	25.0%
1100 45110 City of Staunton	-3,286,318	0	-3,286,318	-821,579.50	.00	-2,464,738.50	25.0%
1100 45120 City of Waynesboro	-1,989,087	0	-1,989,087	-497,271.75	.00	-1,491,815.25	25.0%
1100 45130 County of Augusta	-5,419,541	0	-5,419,541	-1,354,885.25	.00	-4,064,655.75	25.0%
1100 45140 County of Rockingham	-1,859,364	0	-1,859,364	-464,841.00	.00	-1,394,523.00	25.0%
1100 46100 County of Highland	-57,886	0	-57,886	-14,471.50	.00	-43,414.50	25.0%
1100 46150 Bed Rental	0	0	0	-2,520.00	.00	2,520.00	100.0%
1100 47100 Virginia Compensatio	-8,755,348	0	-8,755,348	-1,206,157.28	.00	-7,549,190.72	13.8%
1100 47120 Per Diem Reimburse	-1,350,000	0	-1,350,000	-291,797.00	.00	-1,058,203.00	21.6%
TOTAL Jail Operations Revenues	-26,096,000	0	-26,096,000	-5,544,168.81	.00	-20,551,831.19	21.2%

1110 Security

1110 51100 Security Full-Time W	5,830,357	0	5,830,357	1,092,720.98	.00	4,737,636.02	18.7%
1110 51120 Security Part-Time W	93,301	0	93,301	17,052.20	.00	76,248.80	18.3%
1110 51150 Security Overtime Wa	650,000	0	650,000	110,862.60	.00	539,137.40	17.1%
1110 51200 Non Security Full-Ti	35,952	0	35,952	8,296.60	.00	27,655.40	23.1%
1110 51220 Non Security Part-Ti	0	0	0	20,374.35	.00	-20,374.35	100.0%
1110 51250 Non-Security Overtim	0	0	0	155.56	.00	-155.56	100.0%
1110 52100 FICA	412,896	0	412,896	75,077.85	.00	337,818.15	18.2%
1110 52110 Medicare	96,564	0	96,564	17,558.67	.00	79,005.33	18.2%
1110 52120 VRS Retirement	583,698	0	583,698	117,106.04	.00	466,591.96	20.1%
1110 52125 VRS Group Life Insur	78,608	0	78,608	15,964.22	.00	62,643.78	20.3%
1110 52130 VRS Hybrid STD/LTD	4,181	0	4,181	47.46	.00	4,133.54	1.1%
1110 52140 Health Insurance	1,150,000	0	1,150,000	217,023.97	.00	932,976.03	18.9%

Middle River Regional Jail Authority



YEAR-TO-DATE BUDGET REPORT 2024-03

FOR 2024 03

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
100 Jail Operations							
1110 52145 Health Savings Accou	10,000	0	10,000	.00	.00	10,000.00	.0%
1110 52150 Line of Duty Premium	44,275	0	44,275	21,590.00	21,590.00	1,095.00	97.5%
1110 53145 Food Services	1,200,000	0	1,200,000	235,846.51	964,153.49	.00	100.0%
1110 53190 Bed Rentals-Other Fa	150,000	0	150,000	.00	.00	150,000.00	.0%
1110 55190 Travel Expenses	10,000	0	10,000	298.00	.00	9,702.00	3.0%
1110 56030 Laundry & Janitorial	130,000	0	130,000	15,605.35	3,339.96	111,054.69	14.6%
1110 56050 Police Supplies	51,100	0	51,100	15,733.99	2,208.94	33,157.07	35.1%
1110 56055 Uniforms	75,000	0	75,000	-491.27	28,960.75	46,530.52	38.0%
1110 56060 Food Supplies	0	0	0	161.50	.00	-161.50	100.0%
1110 56065 Food Service Supplie	25,000	0	25,000	548.38	.00	24,451.62	2.2%
1110 56070 Personal Supplies In	97,750	0	97,750	22,737.40	-6,405.80	81,418.40	16.7%
1110 56075 Wearing Apparel Inma	42,000	0	42,000	19,887.52	-280.20	22,392.68	46.7%
1110 56080 Linen Supplies	50,000	0	50,000	12,220.00	.00	37,780.00	24.4%
1110 56085 Training	30,000	0	30,000	2,414.00	.00	27,586.00	8.0%
1110 56090 Firearms Range	2,000	0	2,000	.00	.00	2,000.00	.0%
1110 56095 SHEN CRIMINAL JUSTIC	93,000	0	93,000	93,000.00	.00	.00	100.0%
1110 58120 Equipment	50,000	0	50,000	.00	-4,142.00	54,142.00	-8.3%
TOTAL Security	10,995,682	0	10,995,682	2,131,791.88	1,009,425.14	7,854,464.98	28.6%

1120 Intake/release

1120 51100 Security Full-Time w	691,121	0	691,121	153,980.30	.00	537,140.70	22.3%
1120 52100 FICA	42,850	0	42,850	9,116.68	.00	33,733.32	21.3%
1120 52110 Medicare	10,021	0	10,021	2,132.22	.00	7,888.78	21.3%
1120 52120 VRS Retirement	68,767	0	68,767	16,597.74	.00	52,169.26	24.1%
1120 52125 VRS Group Life Insur	9,261	0	9,261	2,235.24	.00	7,025.76	24.1%
1120 52130 VRS Hybrid STD/LTD	415	0	415	.00	.00	415.00	.0%
1120 52140 Health Insurance	130,000	0	130,000	31,818.32	.00	98,181.68	24.5%
1120 52150 Line of Duty Premium	4,541	0	4,541	.00	.00	4,541.00	.0%
1120 56050 Police Supplies	5,000	0	5,000	.00	.00	5,000.00	.0%
TOTAL Intake/release	961,976	0	961,976	215,880.50	.00	746,095.50	22.4%

1130 Transportation

1130 51100 Security Full-Time w	383,841	0	383,841	89,057.91	.00	294,783.09	23.2%
1130 51150 Security Overtime wa	0	0	0	3,185.25	.00	-3,185.25	100.0%
1130 52100 FICA	23,798	0	23,798	5,617.15	.00	18,180.85	23.6%
1130 52110 Medicare	5,566	0	5,566	1,313.73	.00	4,252.27	23.6%

Middle River Regional Jail Authority



YEAR-TO-DATE BUDGET REPORT 2024-03

FOR 2024 03							
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
100 Jail Operations	APPROP	ADJSTMTS	BUDGET	YTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL
1130 52120 VRS Retirement	38,192	0	38,192	7,019.52	.00	31,172.48	18.4%
1130 52125 VRS Group Life Insur	5,143	0	5,143	945.36	.00	4,197.64	18.4%
1130 52130 VRS Hybrid STD/LTD	230	0	230	.00	.00	230.00	.0%
1130 52140 Health Insurance	70,000	0	70,000	12,180.09	.00	57,819.91	17.4%
1130 52150 Line of Duty Premium	2,695	0	2,695	.00	.00	2,695.00	.0%
1130 53150 Vehicle Maintenance	20,000	0	20,000	331.20	.00	19,668.80	1.7%
1130 55170 Vehicle Insurance	20,000	0	20,000	10,226.00	.00	9,774.00	51.1%
1130 56040 Vehicle Fuel	50,000	0	50,000	2,516.53	.00	47,483.47	5.0%
1130 56045 Vehicle Maintenance	32,000	0	32,000	.00	.00	32,000.00	.0%
1130 56050 Police Supplies	2,000	0	2,000	.00	.00	2,000.00	.0%
TOTAL Transportation	653,465	0	653,465	132,392.74	.00	521,072.26	20.3%
1140 Community Corrections							
1140 51100 Security Full-Time w	181,119	0	181,119	42,551.07	.00	138,567.93	23.5%
1140 51150 Security Overtime wa	0	0	0	125.60	.00	-125.60	100.0%
1140 51200 Non Security Full-Ti	43,527	0	43,527	13,516.69	.00	30,010.31	31.1%
1140 51250 Non-Security Overtim	0	0	0	7.85	.00	-7.85	100.0%
1140 52100 FICA	13,928	0	13,928	3,373.21	.00	10,554.79	24.2%
1140 52110 Medicare	3,257	0	3,257	788.91	.00	2,468.09	24.2%
1140 52120 VRS Retirement	22,352	0	22,352	5,669.40	.00	16,682.60	25.4%
1140 52125 VRS Group Life Insur	3,010	0	3,010	763.50	.00	2,246.50	25.4%
1140 52130 VRS Hybrid STD/LTD	135	0	135	57.48	.00	77.52	42.6%
1140 52140 Health Insurance	40,000	0	40,000	10,294.42	.00	29,705.58	25.7%
1140 52150 Line of Duty Premium	1,155	0	1,155	.00	.00	1,155.00	.0%
1140 53130 Technology Maint Con	70,000	0	70,000	4,221.00	.00	65,779.00	6.0%
1140 56010 Office Supplies	2,000	0	2,000	.00	.00	2,000.00	.0%
1140 56050 Police Supplies	2,000	0	2,000	.00	.00	2,000.00	.0%
1140 56085 Training	2,000	0	2,000	.00	.00	2,000.00	.0%
TOTAL Community Corrections	384,483	0	384,483	81,369.13	.00	303,113.87	21.2%
1150 Records							
1150 51200 Non Security Full-Ti	277,347	0	277,347	61,972.30	.00	215,374.70	22.3%
1150 51250 Non-Security Overtim	0	0	0	49.52	.00	-49.52	100.0%
1150 52100 FICA	17,196	0	17,196	3,710.42	.00	13,485.58	21.6%
1150 52110 Medicare	4,022	0	4,022	867.79	.00	3,154.21	21.6%
1150 52120 VRS Retirement	27,596	0	27,596	6,898.92	.00	20,697.08	25.0%

Middle River Regional Jail Authority



YEAR-TO-DATE BUDGET REPORT 2024-03

FOR 2024 03							
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
100 Jail Operations	APPROP	ADJSTMTS	BUDGET	YTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL
1150 52125 VRS Group Life Insur	3,716	0	3,716	929.16	.00	2,786.84	25.0%
1150 52130 VRS Hybrid STD/LTD	166	0	166	219.12	.00	-53.12	132.0%
1150 52140 Health Insurance	60,000	0	60,000	14,916.00	.00	45,084.00	24.9%
1150 56010 Office Supplies	2,000	0	2,000	.00	.00	2,000.00	.0%
1150 56085 Training	1,000	0	1,000	.00	.00	1,000.00	.0%
TOTAL Records	393,043	0	393,043	89,563.23	.00	303,479.77	22.8%
1210 Medical							
1210 51100 Security Full-Time W	229,765	0	229,765	53,022.92	.00	176,742.08	23.1%
1210 51200 Non Security Full-Ti	1,581,536	0	1,581,536	224,487.33	.00	1,357,048.67	14.2%
1210 51220 Non Security Part-Ti	123,635	0	123,635	9,545.37	.00	114,089.63	7.7%
1210 51250 Non-Security Overtim	104,000	0	104,000	20,974.14	.00	83,025.86	20.2%
1210 52100 FICA	126,414	0	126,414	18,274.75	.00	108,139.25	14.5%
1210 52110 Medicare	29,565	0	29,565	4,273.91	.00	25,291.09	14.5%
1210 52120 VRS Retirement	180,224	0	180,224	30,533.30	.00	149,690.70	16.9%
1210 52125 VRS Group Life Insur	24,271	0	24,271	4,111.98	.00	20,159.02	16.9%
1210 52130 VRS Hybrid STD/LTD	1,087	0	1,087	1,092.94	.00	-5.94	100.5%
1210 52140 Health Insurance	270,000	0	270,000	53,303.85	.00	216,696.15	19.7%
1210 52150 Line of Duty Premium	1,540	0	1,540	.00	.00	1,540.00	.0%
1210 53110 Health Professional	1,525,000	0	1,525,000	110,172.72	191,120.16	1,223,707.12	19.8%
1210 53130 Technology Maint Con	27,000	0	27,000	7,500.00	22,500.00	-3,000.00	111.1%
1210 56010 Office Supplies	2,000	0	2,000	.00	.00	2,000.00	.0%
1210 56020 Prescription Drugs	706,965	0	706,965	151,017.40	.00	555,947.60	21.4%
1210 56025 Medical Supplies	139,900	0	139,900	13,026.13	2,320.67	124,553.20	11.0%
1210 56085 Training	7,000	0	7,000	.00	.00	7,000.00	.0%
TOTAL Medical	5,079,902	0	5,079,902	701,336.74	215,940.83	4,162,624.43	18.1%
1220 Mental Health							
1220 51200 Non Security Full-Ti	110,250	0	110,250	15,685.42	.00	94,564.58	14.2%
1220 51220 Non Security Part-Ti	60,000	0	60,000	.00	.00	60,000.00	.0%
1220 51250 Non-Security Overtim	0	0	0	38.17	.00	-38.17	100.0%
1220 52100 FICA	10,555	0	10,555	966.18	.00	9,588.82	9.2%
1220 52110 Medicare	2,468	0	2,468	225.95	.00	2,242.05	9.2%
1220 52120 VRS Retirement	10,448	0	10,448	1,755.66	.00	8,692.34	16.8%
1220 52125 VRS Group Life Insur	1,407	0	1,407	236.46	.00	1,170.54	16.8%
1220 52130 VRS Hybrid STD/LTD	63	0	63	93.18	.00	-30.18	147.9%

Middle River Regional Jail Authority



YEAR-TO-DATE BUDGET REPORT 2024-03

FOR 2024 03								
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT	
100 Jail Operations	APPROP	ADJSTMTS	BUDGET	YTD	ACTUAL	ENCUMBRANCES	BUDGET	USE/COL
1220 52140 Health Insurance	0	0	0	1,992.00		.00	-1,992.00	100.0%
1220 53110 Health Professional	137,842	0	137,842		.00	.00	137,842.00	.0%
TOTAL Mental Health	333,033	0	333,033	20,993.02		.00	312,039.98	6.3%
1310 Maintenance								
1310 51100 Security Full-Time w	236,956	0	236,956	66,089.41		.00	170,866.59	27.9%
1310 51150 Security Overtime wa	38,000	0	38,000	5,777.01		.00	32,222.99	15.2%
1310 52100 FICA	15,931	0	15,931	4,270.11		.00	11,660.89	26.8%
1310 52110 Medicare	3,725	0	3,725	998.63		.00	2,726.37	26.8%
1310 52120 VRS Retirement	23,577	0	23,577	7,111.68		.00	16,465.32	30.2%
1310 52125 VRS Group Life Insur	3,175	0	3,175	957.72		.00	2,217.28	30.2%
1310 52130 VRS Hybrid STD/LTD	142	0	142	.00		.00	142.00	.0%
1310 52140 Health Insurance	40,000	0	40,000	14,427.35		.00	25,572.65	36.1%
1310 52150 Line of Duty Premium	1,540	0	1,540	.00		.00	1,540.00	.0%
1310 53125 Maintenance Repairs	380,245	0	380,245	98,449.81		3,222.82	278,572.37	26.7%
1310 53140 Pest Extermination	2,000	0	2,000	170.00		.00	1,830.00	8.5%
1310 55100 Electric Services	450,000	0	450,000	89,329.09		.00	360,670.91	19.9%
1310 55110 Natural Gas Services	175,000	0	175,000	28.29		.00	174,971.71	.0%
1310 55120 Water & Sewer Servic	300,000	0	300,000	46,816.58		.00	253,183.42	15.6%
1310 55130 Refuse Collection	25,000	0	25,000	2,457.90		.00	22,542.10	9.8%
1310 55160 Property Insurance	101,468	0	101,468	95,872.00		.00	5,596.00	94.5%
1310 56035 Repair & Maintenance	192,765	0	192,765	40,106.49		-2,087.08	154,745.59	19.7%
1310 56055 Uniforms	3,000	0	3,000	.00		.00	3,000.00	.0%
1310 56085 Training	5,000	0	5,000	.00		.00	5,000.00	.0%
1310 58120 Equipment	0	0	0	.00		7,389.04	-7,389.04	100.0%
1310 58160 Vehicles	55,000	0	55,000	53,841.00		.00	1,159.00	97.9%
TOTAL Maintenance	2,052,524	0	2,052,524	526,703.07		8,524.78	1,517,296.15	26.1%
1410 Executive								
1410 51100 Security Full-Time w	483,335	0	483,335	87,143.92		.00	396,191.08	18.0%
1410 51200 Non Security Full-Ti	95,261	0	95,261	17,637.70		.00	77,623.30	18.5%
1410 51250 Non-Security Overtim	0	0	0	106.97		.00	-106.97	100.0%
1410 52100 FICA	35,873	0	35,873	6,417.67		.00	29,455.33	17.9%
1410 52110 Medicare	8,390	0	8,390	1,500.89		.00	6,889.11	17.9%
1410 52120 VRS Retirement	57,570	0	57,570	11,443.66		.00	46,126.34	19.9%
1410 52125 VRS Group Life Insur	7,753	0	7,753	1,541.22		.00	6,211.78	19.9%

Middle River Regional Jail Authority



YEAR-TO-DATE BUDGET REPORT 2024-03

FOR 2024 03								
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED				AVAILABLE	PCT
100 Jail Operations	APPROP	ADJSTMTS	BUDGET	YTD	ACTUAL	ENCUMBRANCES	BUDGET	USE/COL
1410 52130 VRS Hybrid STD/LTD	347	0	347		31.64	.00	315.36	9.1%
1410 52140 Health Insurance	60,000	0	60,000		11,537.00	.00	48,463.00	19.2%
1410 52150 Line of Duty Premium	1,540	0	1,540		.00	.00	1,540.00	.0%
1410 53115 Legal Professional S	50,000	0	50,000		7,000.00	35,000.00	8,000.00	84.0%
1410 55200 Dues & Subscriptions	6,000	0	6,000		524.91	.00	5,475.09	8.7%
1410 56010 Office Supplies	15,000	0	15,000		5,307.80	.00	9,692.20	35.4%
1410 56055 Uniforms	1,000	0	1,000		339.82	.00	660.18	34.0%
1410 56085 Training	2,000	0	2,000		.00	.00	2,000.00	.0%
TOTAL Executive	824,069	0	824,069		150,533.20	35,000.00	638,535.80	22.5%
1420 Finance								
1420 51200 Non Security Full-Ti	288,345	0	288,345		62,986.91	.00	225,358.09	21.8%
1420 51220 Non Security Part-Ti	210,260	0	210,260		37,937.98	.00	172,322.02	18.0%
1420 51250 Non-Security Overtim	0	0	0		76.61	.00	-76.61	100.0%
1420 52100 FICA	30,914	0	30,914		6,092.09	.00	24,821.91	19.7%
1420 52110 Medicare	7,230	0	7,230		1,424.78	.00	5,805.22	19.7%
1420 52120 VRS Retirement	28,690	0	28,690		6,393.84	.00	22,296.16	22.3%
1420 52125 VRS Group Life Insur	3,864	0	3,864		861.06	.00	3,002.94	22.3%
1420 52130 VRS Hybrid STD/LTD	173	0	173		276.80	.00	-103.80	160.0%
1420 52140 Health Insurance	50,000	0	50,000		10,643.00	.00	39,357.00	21.3%
1420 53120 Professional Consult	95,000	0	95,000		5,176.00	-5,176.00	95,000.00	.0%
1420 55140 Postage	10,000	0	10,000		1,106.86	.00	8,893.14	11.1%
1420 55145 Bank Fees	0	0	0		237.55	.00	-237.55	100.0%
1420 55190 Travel Expenses	2,000	0	2,000		111.03	.00	1,888.97	5.6%
1420 55200 Dues & Subscriptions	1,000	0	1,000		.00	.00	1,000.00	.0%
1420 56010 Office Supplies	15,000	0	15,000		34.98	.00	14,965.02	.2%
1420 56085 Training	5,000	0	5,000		225.00	.00	4,775.00	4.5%
TOTAL Finance	747,476	0	747,476		133,584.49	-5,176.00	619,067.51	17.2%
1430 Human Resources								
1430 51200 Non Security Full-Ti	117,697	0	117,697		27,160.83	.00	90,536.17	23.1%
1430 52100 FICA	7,297	0	7,297		1,622.46	.00	5,674.54	22.2%
1430 52110 Medicare	1,706	0	1,706		379.47	.00	1,326.53	22.2%
1430 52120 VRS Retirement	11,711	0	11,711		2,927.76	.00	8,783.24	25.0%
1430 52125 VRS Group Life Insur	1,577	0	1,577		394.26	.00	1,182.74	25.0%
1430 52130 VRS Hybrid STD/LTD	71	0	71		61.80	.00	9.20	87.0%

Middle River Regional Jail Authority



YEAR-TO-DATE BUDGET REPORT 2024-03

FOR 2024 03								
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED				AVAILABLE	PCT
100 Jail Operations	APPROP	ADJSTMTS	BUDGET	YTD	ACTUAL	ENCUMBRANCES	BUDGET	USE/COL
1430 52140 Health Insurance	20,000	0	20,000	5,430.00		.00	14,570.00	27.2%
1430 52145 Health Savings Accou	0	0	0	1,133.88		.00	-1,133.88	100.0%
1430 52155 Workers Compensation	163,580	0	163,580	91,906.00	91,906.00	.00	-20,232.00	112.4%
1430 52160 Medical/Physicals	7,800	0	7,800	451.30		.00	7,348.70	5.8%
1430 52165 FSA ADMIN FEES	1,000	0	1,000	94.50		.00	905.50	9.5%
1430 52166 COBRA Admin Fees	0	0	0	117.60		.00	-117.60	100.0%
1430 52170 Unemployment Benefit	35,000	0	35,000	.00		.00	35,000.00	.0%
1430 53120 Professional Consult	35,000	0	35,000	5,715.00	-4,749.00	.00	34,034.00	2.8%
1430 53180 Advertising	5,000	0	5,000	962.99		.00	4,037.01	19.3%
1430 56010 Office Supplies	2,000	0	2,000	99.50		.00	1,900.50	5.0%
1430 56085 Training	2,000	0	2,000	.00		.00	2,000.00	.0%
TOTAL Human Resources	411,439	0	411,439	138,457.35	87,157.00	185,824.65	54.8%	
1440 Information Technology								
1440 51200 Non Security Full-Ti	182,168	0	182,168	42,038.76		.00	140,129.24	23.1%
1440 51250 Non-Security Overtim	0	0	0	1,964.99		.00	-1,964.99	100.0%
1440 52100 FICA	11,294	0	11,294	2,659.83		.00	8,634.17	23.6%
1440 52110 Medicare	2,641	0	2,641	622.06		.00	2,018.94	23.6%
1440 52120 VRS Retirement	18,126	0	18,126	4,531.44		.00	13,594.56	25.0%
1440 52125 VRS Group Life Insur	2,441	0	2,441	610.26		.00	1,830.74	25.0%
1440 52130 VRS Hybrid STD/LTD	109	0	109	240.42		.00	-131.42	220.6%
1440 52140 Health Insurance	30,000	0	30,000	7,134.00		.00	22,866.00	23.8%
1440 53130 Technology Maint Con	347,000	0	347,000	123,557.49	3,432.25	.00	220,010.26	36.6%
1440 53135 Lease Agreements	36,000	0	36,000	5,511.63		.00	30,488.37	15.3%
1440 53195 Indirect Cost to Fis	6,800	0	6,800	.00		.00	6,800.00	.0%
1440 55150 Telecommunications	55,000	0	55,000	13,123.14	15,534.00	.00	26,342.86	52.1%
1440 56015 Computer Technology	185,800	0	185,800	21,328.77	-989.92	.00	165,461.15	10.9%
1440 56085 Training	3,000	0	3,000	.00		.00	3,000.00	.0%
TOTAL Information Technology	880,379	0	880,379	223,322.79	17,976.33	639,079.88	27.4%	
1510 Inmate Programs								
1510 51100 Security Full-Time w	131,166	0	131,166	32,086.38		.00	99,079.62	24.5%
1510 51200 Non Security Full-Ti	65,439	0	65,439	15,101.29		.00	50,337.71	23.1%
1510 51250 Non-Security Overtim	0	0	0	47.20		.00	-47.20	100.0%
1510 52100 FICA	12,190	0	12,190	2,839.06		.00	9,350.94	23.3%
1510 52110 Medicare	2,851	0	2,851	663.93		.00	2,187.07	23.3%

Middle River Regional Jail Authority



YEAR-TO-DATE BUDGET REPORT 2024-03

FOR 2024 03								
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT	
100 Jail Operations	APPROP	ADJSTMTS	BUDGET	YTD	ACTUAL	ENCUMBRANCES	BUDGET	USE/COL
1510 52120 VRS Retirement	19,562	0	19,562	5,086.44		.00	14,475.56	26.0%
1510 52125 VRS Group Life Insur	2,635	0	2,635	685.02		.00	1,949.98	26.0%
1510 52130 VRS Hybrid STD/LTD	118	0	118	.00		.00	118.00	.0%
1510 52140 Health Insurance	30,000	0	30,000	7,302.00		.00	22,698.00	24.3%
1510 52150 Line of Duty Premium	770	0	770	.00		.00	770.00	.0%
1510 56085 Training	2,000	0	2,000	.00		.00	2,000.00	.0%
TOTAL Inmate Programs	266,731	0	266,731	63,811.32		.00	202,919.68	23.9%
1520 Education								
1520 51200 Non Security Full-Ti	66,855	0	66,855	15,428.14		.00	51,426.86	23.1%
1520 51220 Non Security Part-Ti	18,020	0	18,020	3,682.20		.00	14,337.80	20.4%
1520 52100 FICA	5,262	0	5,262	1,142.16		.00	4,119.84	21.7%
1520 52110 Medicare	1,231	0	1,231	267.10		.00	963.90	21.7%
1520 52120 VRS Retirement	6,652	0	6,652	1,663.02		.00	4,988.98	25.0%
1520 52125 VRS Group Life Insur	896	0	896	223.98		.00	672.02	25.0%
1520 52130 VRS Hybrid STD/LTD	40	0	40	.00		.00	40.00	.0%
1520 52140 Health Insurance	10,000	0	10,000	3,318.00		.00	6,682.00	33.2%
TOTAL Education	108,956	0	108,956	25,724.60		.00	83,231.40	23.6%
1530 Recreation								
1530 51220 Non Security Part-Ti	45,813	0	45,813	7,784.88		.00	38,028.12	17.0%
1530 52100 FICA	2,840	0	2,840	482.67		.00	2,357.33	17.0%
1530 52110 Medicare	664	0	664	112.87		.00	551.13	17.0%
TOTAL Recreation	49,317	0	49,317	8,380.42		.00	40,936.58	17.0%
1800 Interest Expense & Fiscal Char								
1800 59100 Principal 2014 Bonds	1,250,000	0	1,250,000	.00		.00	1,250,000.00	.0%
1800 59115 Interest Expense 201	703,525	0	703,525	.00		.00	703,525.00	.0%
TOTAL Interest Expense & Fiscal Char	1,953,525	0	1,953,525	.00		.00	1,953,525.00	.0%
TOTAL Jail Operations	0	0	0	-900,324.33	1,368,848.08	-468,523.75	100.0%	
TOTAL REVENUES	-26,096,000	0	-26,096,000	-5,544,168.81	.00	-20,551,831.19		
TOTAL EXPENSES	26,096,000	0	26,096,000	4,643,844.48	1,368,848.08	20,083,307.44		

Middle River Regional Jail Authority



YEAR-TO-DATE BUDGET REPORT 2024-03

FOR 2024 03								
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED				AVAILABLE	PCT
400 Grants Fund	APPROP	ADJSTMTS	BUDGET	YTD	ACTUAL	ENCUMBRANCES	BUDGET	USE/COL
4000 Grants Fund Sheet								
4000 47130 State Grant Revenues	-288,392	0	-288,392		.00	.00	-288,392.00	.0%
4000 48110 Federal Grant Revenu	0	0	0	-169,000.00		.00	169,000.00	100.0%
TOTAL Grants Fund Sheet	-288,392	0	-288,392	-169,000.00		.00	-119,392.00	58.6%
4220 Mental Health								
4220 51200 Non Security Full-Ti	0	0	0	15,883.71		.00	-15,883.71	100.0%
4220 51220 Non Security Part-Ti	0	0	0	30,740.05		.00	-30,740.05	100.0%
4220 51250 Non-Security Overtim	0	0	0	16.23		.00	-16.23	100.0%
4220 52100 FICA	0	0	0	2,798.46		.00	-2,798.46	100.0%
4220 52110 Medicare	0	0	0	654.50		.00	-654.50	100.0%
4220 52120 VRS Retirement	0	0	0	2,216.40		.00	-2,216.40	100.0%
4220 52125 VRS Group Life Insur	0	0	0	298.50		.00	-298.50	100.0%
4220 52130 VRS Hybrid STD/LTD	0	0	0	117.60		.00	-117.60	100.0%
4220 52140 Health Insurance	0	0	0	3,984.00		.00	-3,984.00	100.0%
4220 53110 Health Professional	100,040	0	100,040	.00		.00	100,040.00	.0%
4220 53120 Professional Consult	126,452	0	126,452	560.00		.00	125,892.00	.4%
4220 53195 Indirect Cost to Fis	22,150	0	22,150	.00		.00	22,150.00	.0%
4220 56010 Office Supplies	30,850	0	30,850	2,325.58		.00	28,524.42	7.5%
4220 58120 Equipment	8,900	0	8,900	.00		.00	8,900.00	.0%
TOTAL Mental Health	288,392	0	288,392	59,595.03		.00	228,796.97	20.7%
TOTAL Grants Fund	0	0	0	-109,404.97		.00	109,404.97	100.0%
TOTAL REVENUES	-288,392	0	-288,392	-169,000.00		.00	-119,392.00	
TOTAL EXPENSES	288,392	0	288,392	59,595.03		.00	228,796.97	

Middle River Regional Jail Authority



YEAR-TO-DATE BUDGET REPORT 2024-03

FOR 2024 03							
ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
500 Health Insurance							
5000 Health Insurance							
5000 49920 Health Insurance Pre	0	0	0	-420,561.00	.00	420,561.00	100.0%
5000 49925 EE-Health Insurance	0	0	0	-32,486.00	.00	32,486.00	100.0%
5000 49926 EE-Retiree Health In	0	0	0	-4,068.00	.00	4,068.00	100.0%
5000 49930 RX Rebates	0	0	0	-26,502.52	.00	26,502.52	100.0%
5000 49931 Retiree RX Prescript	0	0	0	-996.96	.00	996.96	100.0%
5000 49940 Medical Rebates	0	0	0	-1,594.31	.00	1,594.31	100.0%
TOTAL Health Insurance	0	0	0	-486,208.79	.00	486,208.79	100.0%
5420 Finance							
5420 55900 Health Claims Paid	0	0	0	214,405.61	.00	-214,405.61	100.0%
5420 55905 Retiree Health Claim	0	0	0	2,580.18	.00	-2,580.18	100.0%
5420 55910 RX Prescription Cost	0	0	0	90,197.56	.00	-90,197.56	100.0%
5420 55915 Retiree RX Prescript	0	0	0	3,350.01	.00	-3,350.01	100.0%
5420 55920 Stop Loss Fees	0	0	0	22,831.14	.00	-22,831.14	100.0%
5420 55925 Retiree Stop Loss Fe	0	0	0	1,932.84	.00	-1,932.84	100.0%
5420 55930 Administrative Charg	0	0	0	19,773.11	.00	-19,773.11	100.0%
5420 55935 Retiree Administrati	0	0	0	246.60	.00	-246.60	100.0%
5420 55950 PCORI Fee	0	0	0	672.00	.00	-672.00	100.0%
TOTAL Finance	0	0	0	355,989.05	.00	-355,989.05	100.0%
TOTAL Health Insurance	0	0	0	-130,219.74	.00	130,219.74	100.0%
TOTAL REVENUES	0	0	0	-486,208.79	.00	486,208.79	
TOTAL EXPENSES	0	0	0	355,989.05	.00	-355,989.05	

YEAR-TO-DATE BUDGET REPORT 2024-03

FOR 2024 03							
	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL

GRAND TOTAL	2,000,000	-2,000,000	0	-4,115,301.06	1,653,686.84	2,461,614.22	100.0%
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** END OF REPORT - Generated by Phillip Braverman **

Budget expenditures adjustment to update the mental health department to in-house for FY24.

Org	Obj	Orig Bud	Adj Bud	Bud Amend
1220	51200	\$ 110,250.00	\$ 242,984.00	\$ 132,734.00
1220	51220	\$ 60,000.00	\$ 2,745.00	\$ (57,255.00)
1220	52100	\$ 10,555.00	\$ 15,065.00	\$ 4,510.00
1220	52110	\$ 2,468.00	\$ 3,523.00	\$ 1,055.00
1220	52120	\$ 10,448.00	\$ 24,177.00	\$ 13,729.00
1220	52125	\$ 1,407.00	\$ 3,256.00	\$ 1,849.00
1220	52130	\$ 63.00	\$ 1,283.00	\$ 1,220.00
1220	52140	\$ -	\$ 40,000.00	\$ 40,000.00
1220	53110	\$ 137,842.00	\$ -	\$ (137,842.00)

FOR 2024 01

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 Jail Operations							
1220 Mental Health							
1220 51200 Non Security Full-Ti	110,250	0	110,250	4,860.87	.00	105,389.13	4.4%
1220 51220 Non Security Part-Ti	60,000	0	60,000	.00	.00	60,000.00	.0%
1220 52100 FICA	10,555	0	10,555	298.48	.00	10,256.52	2.8%
1220 52110 Medicare	2,468	0	2,468	69.80	.00	2,398.20	2.8%
1220 52120 VRS Retirement	10,448	0	10,448	585.22	.00	9,862.78	5.6%
1220 52125 VRS Group Life Insur	1,407	0	1,407	78.82	.00	1,328.18	5.6%
1220 52130 VRS Hybrid STD/LTD	63	0	63	31.06	.00	31.94	49.3%
1220 52140 Health Insurance	0	0	0	664.00	.00	-664.00	100.0%
1220 53110 Health Professional	137,842	0	137,842	.00	.00	137,842.00	.0%
TOTAL Mental Health	333,033	0	333,033	6,588.25	.00	326,444.75	2.0%
TOTAL Jail Operations	333,033	0	333,033	6,588.25	.00	326,444.75	2.0%
TOTAL EXPENSES	333,033	0	333,033	6,588.25	.00	326,444.75	

Budget expenditures adjustment to update the mental health grant to in-house for FY24.

Org	Obj	Orig Bud	Adj Bud	Bud Amend
4220	53110	\$ 100,040.00	\$ -	\$ (100,040.00)
4220	53120	\$ 126,452.00	\$ 8,320.00	\$ (118,132.00)
4220	53195	\$ 22,150.00	\$ -	\$ (22,150.00)
4220	56010	\$ 30,850.00	\$ 14,132.00	\$ (16,718.00)
4220	58120	\$ 8,900.00	\$ -	\$ (8,900.00)
4220	51200	\$ -	\$ 90,000.00	\$ 90,000.00
4220	51220	\$ -	\$ 128,582.00	\$ 128,582.00
4220	52100	\$ -	\$ 13,552.00	\$ 13,552.00
4220	52110	\$ -	\$ 3,170.00	\$ 3,170.00
4220	52120	\$ -	\$ 8,955.00	\$ 8,955.00
4220	52125	\$ -	\$ 1,206.00	\$ 1,206.00
4220	52130	\$ -	\$ 475.00	\$ 475.00
4220	52140	\$ -	\$ 20,000.00	\$ 20,000.00

FOR 2024 01

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
400 Grants Fund							
4220 Mental Health							
4220 51200 Non Security Full-Ti	0	0	0	3,373.92	.00	-3,373.92	100.0%
4220 51220 Non Security Part-Ti	0	0	0	10,508.94	.00	-10,508.94	100.0%
4220 51250 Non-Security Overtim	0	0	0	16.23	.00	-16.23	100.0%
4220 52100 FICA	0	0	0	839.76	.00	-839.76	100.0%
4220 52110 Medicare	0	0	0	196.40	.00	-196.40	100.0%
4220 52120 VRS Retirement	0	0	0	738.80	.00	-738.80	100.0%
4220 52125 VRS Group Life Insur	0	0	0	99.50	.00	-99.50	100.0%
4220 52130 VRS Hybrid STD/LTD	0	0	0	39.20	.00	-39.20	100.0%
4220 52140 Health Insurance	0	0	0	1,328.00	.00	-1,328.00	100.0%
4220 53110 Health Professional	100,040	0	100,040	.00	.00	100,040.00	.0%
4220 53120 Professional Consult	126,452	0	126,452	.00	.00	126,452.00	.0%
4220 53195 Indirect Cost to Fis	22,150	0	22,150	.00	.00	22,150.00	.0%
4220 56010 Office Supplies	30,850	0	30,850	.00	.00	30,850.00	.0%
4220 58120 Equipment	8,900	0	8,900	.00	.00	8,900.00	.0%
TOTAL Mental Health	288,392	0	288,392	17,140.75	.00	271,251.25	5.9%
TOTAL Grants Fund	288,392	0	288,392	17,140.75	.00	271,251.25	5.9%
TOTAL EXPENSES	288,392	0	288,392	17,140.75	.00	271,251.25	

**MIDDLE RIVER REGIONAL JAIL
EXECUTIVE SUMMARY
September 2023**

SUBJECT: Inmate Records Jail Board Report

BACKGROUND: The Inmate Records information is a summary of the information in our Offender Management System. This information is transmitted to the State of Virginia on a daily basis. It is then reconciled and certified each month through a system known as LIDS.

DISCUSSION: The information included in this report is a snapshot of the offender information on the date and time of this report, September 25, 2023 @ 10:03. This information is continuously changing.

Total Inmate Population	669		
Male Inmates	524		78.33%
Female Inmates	145		21.67%

Category	# of Inmates	% of Total
Awaiting Trial	345	51.57
Totally Sentenced	208	31.09
Partially Sentenced	98	14.65
Awaiting Programs	3	.45
Awaiting Appeal	0	00.0
Convicted but not Sentenced	14	2.09
Drug Court Sanction – Pre Trial	0	00.0
In Hospital	1	.15

Department of Corrections Responsible Inmates

Number of days since last Sentenced	SAW	Rockingham Harrisonburg	Total
90+	17	19	36
60 – 90	3	8	11
30 – 60	17	7	24
<30	25	12	37
Sentence includes CCAP	3	6	9
Total	65	52	117
% of Total Population	9.72	7.77	17.49

Work Release

Local Work Release (RC 26)	7
DOC Work Release (RC 28)	12
Total	19

***These numbers are included in the Jurisdiction Totals

HEI

Home Electronic Incarceration (RC 80)	7
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***These numbers are included in the Jurisdiction Totals

LOCAL Inmates by Jurisdiction

Locality Code	Jurisdiction	Total
015	Augusta	215
091	Highland	3
165	Rockingham	149
660	Harrisonburg	48
790	Staunton	159
820	Waynesboro	93

Other Virginia Jurisdictions – Non Contract Holds

Locality Code	Jurisdiction	Total
540	Charlottesville	1
163	Rockbridge	1

CONCLUSION: VADOC has been consistently taking state responsible inmates on a monthly basis. During the months of August 2023 and September 2023, 60 state responsible inmates were transferred to DOC; 57 male and 3 female. We have 10 males scheduled for transport tomorrow, September 26, which will make 70 thus far in September.

The majority of our population is Pre-Trial. Just under 52% of our inmates have not been convicted on any charges. Only 17.5 % have state responsible sentences.

We are still trying to assist the Rockingham Regional Jail with their overcrowding situation by taking in 123 of their inmates during August and September, 89 Males and 34 Female.

Our headcount today of 669 is gradually increasing; we began the year in January with a headcount of 570. That is an increase of 99 inmates in 9 months.

ACTION OFFICER: Tami Bird, LIDS Tech

EXECUTIVE SUMMARY #ES-2023-42

MIDDLE RIVER REGIONAL JAIL
Executive Summary
September 25, 2023

SUBJECT: Community Corrections Quarterly Review

BACKGROUND: The Community Corrections Department is divided among Work Force, Work Release, and Home Electronic Incarceration.

1. The Home Electronic Incarceration inmates and the Residential Work Release inmates are allowed to work. They are charged a supervision fee (\$20/day), a one-time admin fee of \$25, drug test (\$1.89 each), and they must pay their court fines and or child support.
2. The Home Electronic Monitoring Program (bond inmates) was taken over by Blue Ridge Court Services effective 9-12-22.

HEI INMATES

LOCALITY	MALE	FEMALE
Augusta County	3	1
Rockingham	0	0
Harrisonburg	0	0
Staunton	1	1
Waynesboro	1	0
TOTAL	5	2
Total HEI Inmates: 7		

Middle River Regional Jail**SUBJECT:** Community Corrections Quarterly Review

Home Electronic Incarceration. We currently have 7 HEI inmates that are working a paying job and/or are required to pay for program participation.

LOCALITY	MALE	FEMALE
Augusta County	3	1
Waynesboro	1	0
Rockingham County	0	0
Harrisonburg	0	0
Staunton	1	1
TOTAL	5	2
TOTAL HEI AT WORK: 7		

Male Residential Work Release. We currently have 14 inmates participating in this program.

LOCALITY	LOCAL	DOC
Augusta	1	3
Harrisonburg	0	0
Rockingham	2	4
Waynesboro	2	1
Staunton	1	0
Highland	0	0
TOTAL	6	8
Total Male Work Release Inmates: 14		

Female Residential Work Release. We currently have 3 inmates participating in this program.

LOCALITY	LOCAL	DOC
Rockingham	0	3
TOTAL	0	3
Total Female Work Release Inmates: 3		

Since August 7, 2023 until now 24 names were submitted for approval for the Residential Work Release Program and 12 were approved, 4 were disapproved, 1 is waiting for court approval, 1 was sent to DOC, 4 were approved but had more charges served on them, 1 never reported in and 1 is due to report in 9-29-23.

Action Officer: Lisa McCray
Executive Summary # ES-2023-43

1MIDDLE RIVER REGIONAL JAIL

Executive Summary

Date: September 25, 2023

- SUBJECT:** August - September 2023 Program Report for Authority Board
- BACKGROUND:** Program Department will report each quarter on programs and services provided to the inmates.
- DISCUSSION:** Report is more condensed and focused on only data than the annual Program Report that is sent to the courts. Included are short descriptions of the programs along with attendance and completion rates.

Education Programs

GED

Male – one student obtained his GED. One other student has passed 3 of the 4 subjects necessary to earn GED, only needing to complete Math to earn his GED.

Female – two students are in the Official Practice Test process. At their current pace, they should begin taking the Official GED tests within the next couple of weeks.

Re-Entry - MRRJ has separate monthly workshops for those returning to Rockingham/Harrisonburg and for those returning to Staunton, Waynesboro, and Augusta. Community partners Blue Ridge Court Services and Strength in Peers assist in the workshops that include topics such as the Federal Bonding Program, employment, child support, securing identification, etc.. Both groups will also follow up and work with people post-release.

- 25 people received the Virginia Federal Bonding Letter
- 17 social security card applications were processed
- 1 birth certificate application was processed

Harrisonburg/Rockingham

- 20 people eligible
 - 13 attended
 - 6 refused
 - 1 was at work

Staunton/Waynesboro/Augusta

- 20 people eligible
 - 12 attended
 - 6 refused
 - 2 were at work

Faith Classes

Both men's and women's Faith Classes have started back. There are 12 people enrolled in each class. Each week is a stand alone class, so if anyone drops out or is released, that spot is filled the following week.

Parenting Class

The Waynesboro Office on Youth is currently teaching an 8 session Parenting Class for Women. This class works with incarcerated mothers on healthy ways of communicating with their children while incarcerated and becoming part of the family dynamic once released. The class started with 12 students, with 11 of the students still participating. The Parenting Class will alternate between men and women.

Medication Assisted Treatment (MAT) Program for inmates. Medication is Vivitrol. The target population is inmates who have an addiction to either opioids or alcohol and whose anticipated release date is within 30 days. Program participants begin the program within their last 30 days at MRRJ and continue the program with the CSB once released. There is no charge to the participant. For this reporting period:

- One person asked about the program and has completed the first of two interviews with CSB

Veterans Re-Entry Search Services – working with VRSS to ensure Veterans housed at MRRJ are documented and receive assistance as needed from the Virginia Department of Veterans Services. There were no Veterans participating in this program for this reporting period.

Forensic Discharge Planning Service:

Acronyms:

ASAM- American Society of Addiction Medicine (This assessment is required for any addiction-based programs)

SU- Substance Use

PSH- Permanent Supportive Housing

CSB- Community Service Board

VCSB- Valley Community Service Board

The FDP program at Middle River Regional Jail continues to receive and enroll referrals from several different stakeholders, both in the jail and with our community partners. Some highlights are:

- Obtained 30-day prescriptions for inmates upon discharge
- Supply of medications upon release for inmates seen by staff psychiatrist if advance notification
- All FDP providers are ASAM certified. This streamlines the SU intake process
- Waitlists are still very long for community-based treatment options
 - Clients are able to engage with CSB psychiatrist, but continue to be on a waitlist for community case management services
- Due to large number of referrals, post-release services are limited to 30 days
- Homelessness and access to affordable housing continues to be an issue for all clients in our locality. FDP clients are not considered a priority population for VCSB housing programs (PSH) and often, the inmates criminal history excludes them from shelter options.
- Each case manager currently has a caseload of approximately 23 people

ServeSafe Program for Inmates

Step 1- The Inmate Handbook (all inmates receive a handbook within 3 days of them becoming a trustee). This handbook takes you through the nuts and bolts of kitchen work. From personal conduct expectations to safely handling food and operating the kitchen tools.

Ascend is a advanced skills, career education, and new development. The instruction is excellent for those needing fast employment and perfect for those lacking professional experience.

Also at the end of the handbook we will introduce some fundamental excellence in the daily operations of a kitchen. Last but not least there is a Serve Safe Practice test and answer key in the handbook.

Step 2- Quick core competency program (Participants learn and practice the skills that prepare them for entry level positions in the hospitality industry.) Working in commercial-style kitchens, they perform fundamental, essential aspects of kitchen operations. A trinity certified trainer will guide the trustee through Food Cost Fundamentals, Physical safety, and equipment training.

Step 3- After 30 days in this program participants will receive a Serve Safe Food handlers guide that includes a food handler test that they can take to earn certification. This is a open book test and we will give them a week to complete this test. Pride, self-esteem, and personal responsibility are woven into this process towards their certification.

All Kitchen workers are required to complete the Handbook upon being hired into the Kitchen in order to have basic knowledge safety knowledge. They are not required to continue to obtain their certification. For this reporting period, we had 15 inmates complete Step 1: Ascend Handbook, but no current inmate workers have completed their certification.

COLLABORATION WITH AUGUSTA HEALTH

MRRJ staff recently met with staff from the Augusta Health Maternal Wellness program to develop a program to assist incarcerated (and released) clients.

The program will provide information regarding maternal health, SUD, resources, what to expect during labor and when giving birth to a potentially addicted baby, birth control options, etc.

For inmates who are pregnant, a referral can be sent to the program and the staff will work to schedule a meeting in the MH Medical office at MRRJ with the inmate.

There is also interest in providing sexual health and wellness information sessions, to include birth control options, to the females. There is a possibility to form a relationship for release "kits".

Once released, classes and informational sessions continue, which will include resources and healthy food options for mother and baby.

We are excited about this collaboration and believe it will have long-lasting benefits to both the new and expecting mothers and the children.

For this reporting period, one person is receiving these services.

UPCOMING PROGRAMS

In an effort to return to our previous programming offerings, MRRJ is in the process of beginning three classes in the month of October. These classes will deal with addictions, trauma, coping skills, and cognitive behavior.

Thought Process and Behavior Programs

- **BREAKING THE CYCLE** is focused on men. The class provides information and tools to better manage and understand issues that the men are dealing with. This class has 10 seats available. This class was taught earlier in the year with great results. All 10 of those who began the class completed it. The only comment on the post-class survey that wasn't totally positive was that the men wished the class was longer. We have listened to the feedback and have added class sessions to this program. Breaking the Cycle focuses specifically on:
 - Anger, Conflict, Stress
 - Responsible parenting and partnering
 - Problem solving and decision making
 - Substance Abuse
 - Mental Health

Addictions Programs

- **NARCOTICS ANONYMOUS**
 - Potential volunteers have submitted their applications. The head of their Corrections group and the MRRJ Chief of Programs are scheduled to meet this week to work out details of Volunteer Orientation and days/times for the weekly meetings. Meetings will be once per week.
- **RE-WIRED: A BOLD NEW APPROACH TO ADDICTION AND RECOVERY**
 - This program is for everyone: the sober, newly sober, those who are contemplating getting sober, those who may be dependent on substances, those struggling with unhealthy habits, and for anyone trying to change their life for the better.
 - Class will meet twice per week for 6 weeks.

RECOMMENDATIONS: The Program Report is designed to be sent to the Authority Board so they can quickly get a good idea of what services and programs MRRJ is providing to the inmates.

ENCLOSURES: August - September 2023 Program Report

ACTION OFFICER: John Lilly, Chief of Inmate Programs

EXECUTIVE SUMMARY # ES-2023-44

MIDDLE RIVER REGIONAL JAIL
VACANCY REPORT

MRRJ has the following vacancies as of October 1, 2023:

Sworn	23
Nurse	10

MIDDLE RIVER REGIONAL JAIL

Executive Summary

9/25/2023

Subject: Mental Health Department

Background: Historically, MRRJ contracted mental health services through Valley CSB. Beginning in April of this year, MRRJ began hiring/development of its own Mental Health Program. As the department continues to expand, both our staff as well as our services likewise grow.

Purpose: This summary's purpose is to highlight current services provided, as well as to outline future goals as the department continues to grow. This summary provides updated numbers relative to a previous summary developed in August of 2023.

Current Structure:

- (1) Psychiatrist: Medical Doctor (1 Filled)
- (1) Mental Health Manager: Graduate-Level (Filled)
- (3) Mental Health Clinician: Graduate-Level (1 Filled – 2 Unfilled)
- (2) Mental Health Support Specialist: Bachelor's-Level (2 Filled)
- (1) Mental Health Intern - JMU PSYC Field Placement Program (Spring '24)
- (1) Counseling Intern – JMU Graduate Psychology Internship Program (Fall '24)

Total number of documented interactions by above Mental Health Staff between August 1-31 2023: **384**

Current Services Provided:

- Identification/Follow-up of Mental Health Needs in New Committals:
 - Intake officers utilize an evidence-based measure, the Brief Jail Mental Health Screen to identify new committals with mental health needs within 4 hours of arrival.
 - Inmates that are currently prescribed psychotropic medication continue to receive said medications, and are automatically placed in to see the facility psychiatrist for continuity of care.
 - All other inmates that are referred are followed up with by Mental Health staff to assess current needs and provide appropriate resources.
 - Referral rate from intake BMHS typically ranges between 36-40% of all new committals in any given quarter since this data has been recorded.
- Suicide Risk Assessment:
 - If an inmate makes statements regarding self-harm, or self-injurious behavior is observed by an MRRJ employee, that inmate is placed on suicide precautions and assessed by a graduate-level clinician.

- During August 2023, 16 inmates were placed on suicide precautions and required review by a graduate-level clinician.
- Individuals are assessed and a safety plan is developed when appropriate to protect from self-harm while incarcerated at MRRJ.
- Mental Health Rapid Assessment Report to the Court (RARC):
 - These court requested assessments were originally developed between Valley CSB and the courts to better aid insight into offender's current mental status and potential safety risks. MRRJ continues to facilitate these requested assessments to provide insight for each respective jurisdiction.
 - These RARC's must be facilitated by a graduate-level clinician with appropriate clinical knowledge and background.
 - In August 2023, 4 RARC's were requested between the jurisdictions MRRJ serves.
- Guidance/Petitioning of ECO/TDO Process:
 - When in the facility, graduate-level clinicians are regularly asked to provide guidance when an inmate is pending imminent release to discuss appropriateness of an Emergency Custody Order petition. These are facilitated when an inmate is likely to suffer harm to self or others, or unable to provide for basic needs due to significant mental illness. In addition, these clients are unlikely to seek treatment themselves. Graduate clinicians use clinical insight and knowledge in order to facilitate the most appropriate level of care for each inmate.
- Facilitation of Competency Evaluation/Restoration Sessions:
 - We have seen an increase in inmates with severe mental illness that the relevant courts have ordered competency evaluations by an outside evaluator, or outpatient competency restoration through Valley CSB.
 - MRRJ Mental Health staff facilitate these sessions with outside agents contracted through the courts to expedite an individual's legal process.
 - During July 2023, 9 outpatient competency restoration sessions and 9 competency/sanity at time of offense evaluations were completed.
 - MRRJ Mental Health staff members work diligently with these outside agents to provide documentation and insight into the individual's current presentation and mental health needs.
- Mental Health Request System:
 - Inmates can easily and securely voice mental health needs and concerns while incarcerated at MRRJ.
 - During July 2023, the Mental Health Department received 318 mental health requests.
 - Of these, 249 were responded to and closed within 1-2 days and 69 were responded and closed within 3-4 days.
 - July 2023 statistics indicate that mental health is the 4th most requested subtype within MRRJ's request system out of 29 total subtypes.
- Mental Health Supportive Materials:
 - To facilitate maximum benefit to the inmate population with our current staffing level, several resources have been developed for quick distribution after receiving a related mental health request.

- Mental Health Worksheet Packets: Developed to better aid with most common presenting problems in jail setting. These worksheet packets include coping strategies/resources for common complaints relating to: anxiety, sleep difficulty, depression, grief, and trauma.
 - Self-Guided Mental Health Workbooks: Provided to inmates with a coinciding disorder to facilitate psychoeducation about one's diagnosis, autonomy over mental health needs, as well as resource for further recommended services post-release.
- Real-Life & Rewired 6-Week Substance Use Groups:
 - These groups are facilitated by mental health staff members to provide a venue for addictions treatment not often found in the jail setting due to high turnover rates.
 - The Real-Life journaling substance use group recently completed with 4 female members and 5 male members receiving a Certificate of Completion.
 - The Rewired class is scheduled to begin in the Fall, with a starting roster of 12 females. Largely psychoeducational, it is intended to provide the groundwork for better understanding addiction behavior prior to community transition. Due to difficulty finishing with the full class due to releases/transfers, these groups will now occur twice a week to cut down time to completion.
 - The Rewired class will also be facilitated on our male special needs pod, as many individuals on this housing unit also have co-occurring substance use disorders. It will also be facilitated twice a week in congruence with the female general population group.
- Therapeutic Crisis Sessions:
 - These crisis sessions are facilitated during high-impact life events to provide a therapeutic outlet for inmates going through a significant life stressor. These life events can include: loss of a family member, traumatic circumstances surrounding arrest, receiving news of infidelity by partner, receiving news of impending divorce, giving birth and returning to jail setting, sentenced to longer term than anticipated, etc.
 - During August 2023, 6 of these crisis sessions were facilitated by the graduate-level clinician that is qualified to provide this service.
- Special Needs Pods:
 - MRRJ currently reserves both a male and female housing unit for inmates with special needs. To be placed on the pod due to mental health concerns, the inmate must have a more debilitating mental health diagnosis (schizophrenia spectrum disorder, bipolar mood disorder, intellectual or other developmental disability) as well as be likely to be victimized on another housing unit due to this diagnosis.
 - These housing units provide a calm and therapeutic environment for those that would benefit most from these conditions. Inmates housed on these units are also provided with more resources due to less likelihood that the inmates would abuse extra privileges.
 - Providing materials such as puzzles, tangles, coloring pages/pencils, composition notebooks, and other materials promote a richer environment. This more stimulating environment has been shown to lessen mental health symptoms' severity compared to a sparse environment.
- Valley Forensic Discharge Planners:

- MRRJ Mental Health Department works collaboratively with Valley CSB Forensic Discharge Planner team to facilitate referrals and interactions, as appropriate.
- Collaboration with this outside agency helps decrease recidivism by connecting our inmate population with community resources while still incarcerated.
- The Valley FDP team's caseload typically hovers around 130 at any given time, providing connection to mental health services and resources post-release. This allows MRRJ Mental Health staff to focus on mental health needs while incarcerated and VCSB to focus on post-release needs.
- MRRJ Staff Training:
 - Each new employee group is provided an hour-long training module on Suicide Prevention by the Mental Health Manager, or graduate-level clinician, to increase awareness of risk factors for suicidality in the corrections environment.
 - Once a year, all staff members are provided a 1 ½ hour training on Stress Management. This training specifically focuses on recognizing the warning signs of burnout in our challenging work environment as well as adaptive coping strategies to mitigate this debilitating psychological state.

Future Services: While our Mental Health Department is proud of what we have been able to accomplish with our current staffing and relatively brief existence, we continue to have an eye on the future with continued growth.

- Death Notifications:
 - Increasing numbers of graduate-level clinical staff will afford the Mental Health Department to facilitate death notifications to inmates for verified close relationship deaths in the community. A graduate-level clinician will then be able to provide an immediate crisis counseling session for the grieving inmate to facilitate resilience and provide appropriate and effective coping strategies within the jail setting. With the recent hire of an additional graduate-level clinician, this future goal is close to becoming a present part of our work day.
- Brief Solution-Focused Substance Use Intervention:
 - A large number of our committals are charged with minor drug/alcohol related crimes and released quickly from our facility. This population appears to "fall through the cracks", often referred by intake officers with the BMHS, but quickly released before a Mental Health staff member is able to interact with them. In the future, a dedicated clinician to facilitate brief, goal-oriented interventions might aid in preventing recidivism.
- Group Programming on Special Needs Pods:
 - The special needs pods are a perfect sample for several beneficial groups. These groups will aid these offenders in promoting autonomy and sense of control and understanding over their mental health needs. Beneficial group topics may include daily living skills, importance of medication adherence, career counseling, substance use counseling, etc. To take advantage of resources already available, the Rewired Substance Use group will be facilitated on the male special needs pod simultaneously as the same female general population group.

- Expansion of Current General Population Groups:
 - We hope with future staffing growth to provide more sections of Rewired substance use group to maximize the number of inmates in GP to receive these beneficial groups given the high prevalence of substance use disorders within the jail.
 - We have also anecdotally observed a significant number of individuals with a trauma history of active symptoms of PTSD. A group with a focus on trauma-informed care would provide therapeutic benefit to a population that often has never received professional services. We are optimistically interviewing a graduate-level clinician candidate this week, who has previous experience developing this program and facilitating a group with the same population.
- Expansion of Crisis Sessions:
 - Currently, there are two qualified clinicians within the jail to facilitate these sessions as appropriate. With further staffing expansion, particularly of graduate-level clinicians, the Mental Health Department will be able to facilitate crisis therapeutic sessions for a wider variety and quantity of presenting problems.
- MRRJ Staff Training:
 - By facilitating a better understanding, recognition, and intervention of offenders experiencing mental health crises, we will continue to protect and aid offenders experiencing significant mental health needs. Continuing to expand staff training in mental health will also promote confidence in staff members' perceived ability to work with this challenging, and growing, demographic.
- JMU Clinical Internship Site:
 - While we currently are already anticipating a bachelor's-level intern in Spring 2024, MRRJ would make an ideal clinical internship site for a graduate-level clinical student. This would provide a regular supply of clinicians to our jail as well as a great sample to hire new graduate-level clinicians. The Mental Health Manager currently maintains a beneficial relationship with JMU's Psychology and Graduate Psychology Departments, and hopes this will continue to benefit MRRJ and JMU both respectively.
 - Logistics are currently being discussed with JMU's Graduate Psychology Department, with an anticipated start date of Fall 2024.
- Mental Health Staff Security Approvals:
 - Once staffing allows, it would be beneficial for the jail and Mental Health Department to have at least one staff member approved to move offenders within the facility. This would allow the Mental Health Department to move inmates throughout the jail, as appropriate, for crisis sessions, groups, evaluations, etc. This would minimize the burden placed on regular security staff that are currently having to fulfill these duties.